



Infrastructure Projects:


- ▲ Airports
- ▲ Bikeways
- ▲ Bridges
- ▲ Drainage Control Facilities
- ▲ Flood Control Facilities
- ▲ Libraries
- ▲ Parks
- ▲ Recreation Centers
- ▲ Police Stations
- ▲ Fire Stations
- ▲ Lifeguard Stations
- ▲ Street Improvements
- ▲ Street Lights
- ▲ Traffic Signals
- ▲ Utilities Undergrounding
- ▲ Water Facilities
- ▲ Sewer Facilities
- ▲ Water Pipelines
- ▲ Sewer Pipelines

# FY 2012 State of the CIP and FY 2013 Construction Projects Award List



**Budget and Finance Committee**  
**October 24, 2012**

# Purpose

 Compliance with section H(1) of Council Policy 000-31 on CIP Transparency:

“CIPRAC will provide semi-annual presentations/reports to the Budget and Finance Committee covering the state of the CIP.”

**Time Period: 7/11 through 6/12**

## Scope

 **Includes:** Construction Projects, Non-construction Projects, Public Art Projects , and Service Agreements

 **Excludes:** Redevelopment Agencies, Private Developments, Staffing and Equipment Purchases



# Inside the Report...

## Program Overview

- CIP Background Information
- Program Overview, Highlights, and Trends
- Organizational Changes
- Streamlining Practices and New Technology
- CIP Transparency
- CIP Success Stories
- Challenges Ahead

## Program Performance

- Performance Measures: How are we doing?
- CIP Status “By the Numbers”
- Baseline Budget and Schedule Changes
- Professional Services Agreements
- Equal Opportunity Contracting Program



# Program Overview Background

The CIP Program is the long-range  
plan.

CIP Projects are unique construction  
projects.



# Program Overview

## CIP Highlights and Trends

- **CIP Alignment with Citywide Plans, Policies, and State Regulations**
- **Major Projects:** Convention Center Expansion; New Central Library
- **Environmentally Sustainable Practices**
- **Deferred Capital Bonds**
- **Accelerated Streets/Paving Projects**
- **Americans With Disabilities Act Improvements**



# Program Overview

## Organizational Changes

- Consolidation of Contracting Services and Public Works Department
- CIP Review and Advisory Committee (CIPRAC) Evolution

## Streamlining Practices and New Technology

- CIP Performance Audit Recommendations
- CIP Streamlining
- Online Bidding
- Innovative Contracting and Project Delivery Methods



# Program Overview

## CIP Transparency

- Budget Process and Public Input
- City's New CIP Website

### CIP SUCCESS STORIES

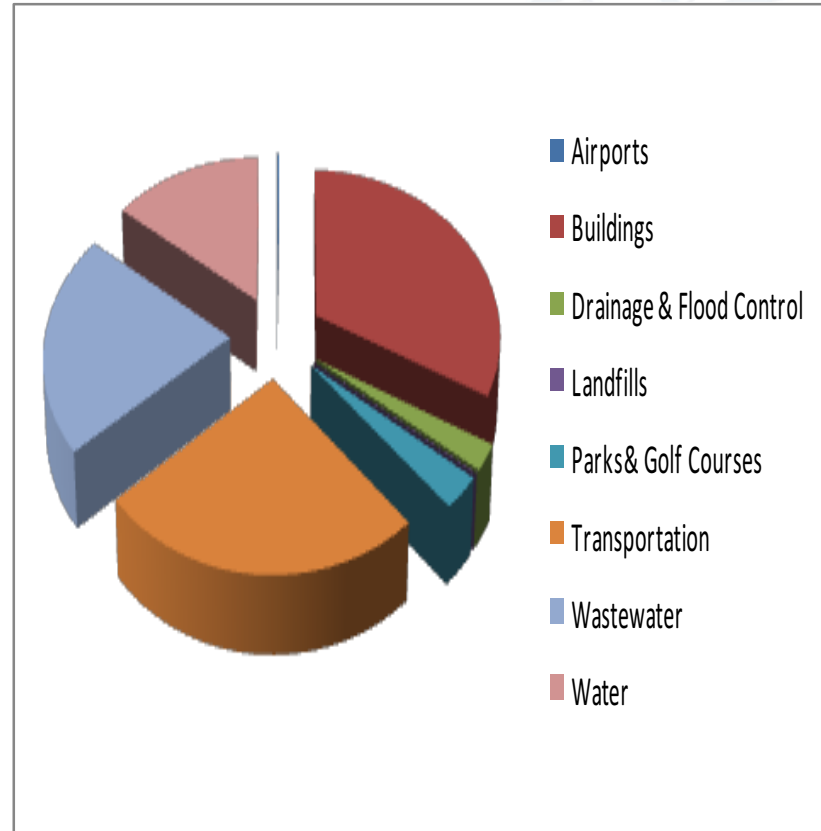
- Reduced Bid to Award Period
- Improved Statewide Benchmarking Averages
- Awards for Excellence in Engineering
- High Quality Construction Documents



# Project Performance

## CIP Expenditures

Airports	\$861,749
Buildings	\$118,520,121
Drainage & Flood Control	\$9,152,198
Landfills	\$239,692
Parks & Golf Courses	\$11,379,232
Transportation	\$91,728,685
Wastewater	\$77,959,034
Water	\$ 53,185,761
<b>TOTAL</b>	<b>\$363,026,472</b>



# Project Performance By Project Delivery Phase

	PRELIMINARY ENGINEERING	DESIGN	BID/AWARD	CONSTRUCTION	POST CONSTRUCTION
Asset Type	Transferred to Design	Transferred to Bid/Award	Transferred to Construction	Transferred to Post Construction	Transferred to Close-out
Airport	0	1	0	1	0
Buildings	16	14	19	12	4
Parks	13	23	14	8	16
Wastewater	13	25	30	36	10
Storm Water	13	4	7	4	2
Transportation	18	36	49	48	17
Water	17	28	31	29	21
TOTAL	90	131	150	138	70



# Program Performance Performance Measures

Metric	Key Performance Indicator (KPI)	FY 12 Target	FY 12 Actual
Expenditures	Total Project Expenses (\$)	N/A	\$363.0M
Commitment	Encumbrances (\$)	N/A	\$269.0M
Notice to Proceeds	Total Count of Limited NTPs (Notice to Proceed) Executed	180 NTPs	175 NTPs
Miles of Pipelines	Miles Of Waterline Contracts Awarded	20.0 Miles	28.3 Miles
Miles of Pipelines	Miles Of Sewer Lines Replaced/Rehabilitated (Beneficial Occupancy/Beneficial Use)	60.0 Miles	71.3 Miles



# Program Performance

## Performance Measures

Metric	Key Performance Indicator (KPI)	FY 12 Target	FY 12 Actual
Work in Place	Construction Work-In-Place (Construction Contract Billings)	N/A	\$245M
Work In Construction	Total Value Of All Projects Awarded For Construction	\$240.1 M	\$256.9M



# Project Performance

## Emergency Sole Source Contracts Awarded

- 7 Emergency Contracts
- \$5,824,672 Emergency Work

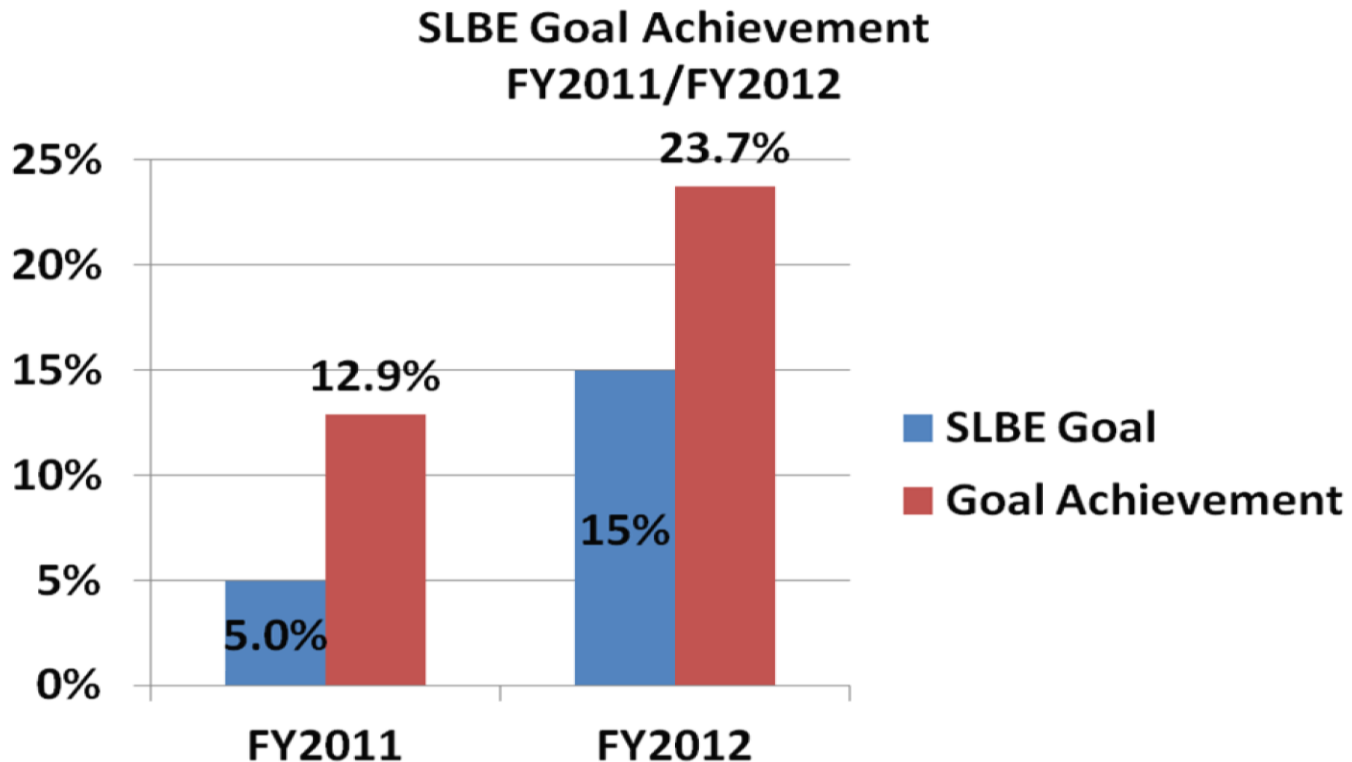
## PROFESSIONAL SERVICES AGREEMENTS

- 55 Agreements
- \$30,558,138



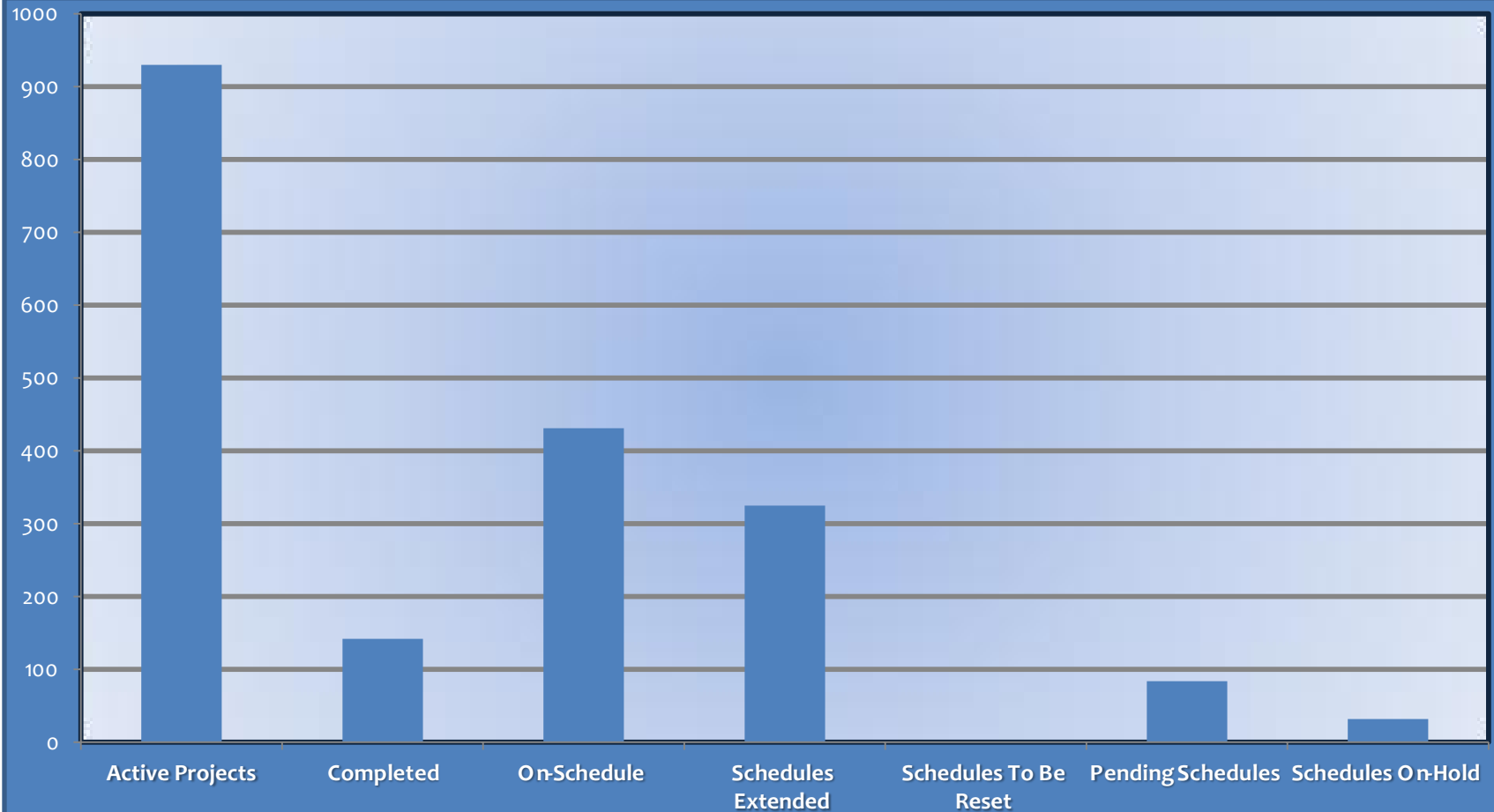
# Project Performance

## SLBE Successes



# Project Performance

## Baseline Schedule Changes



# CIP Challenges & Opportunities

- **Growing Pains** – Growth of CIP coupled with slimmer workforce.
- **Decentralized Project Budget and Schedule Data**
- **Controlling Project Schedule Changes**
- **Creating Opportunities for SLBE/ELBE Consultants**
- **CIP prioritization Policy 800-14**
- **Multi-Year CIP Budget/Program**
- **Reporting Challenges**

## Additional Streamlining Recommendations

- **Increase the JOC Task Order Limits**
- **Modify the Land Development Code**



# FY13 Upcoming Construction Contracts

## ✓ As Of This Date:

- Awarded 21 projects (\$44.6M)

## ✓ **Changes** to the CIP Fy2013 Construction Project Award Lists

- **Removed 8 projects (\$13.7M)**
- **Added 21 projects (\$23.6M)**



# Conclusion

## Keeping Our Transparency Commitment!

### Citywide

1900+ projects

983 projects completed or closed

186 projects awarded construction

\$363M expended

### Public Works E&CP

930+ active projects

138 projects completed

\$305M expended





# Q & A

